

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS 239 N Lamar St., Suite 402,

Glenn R. Waller, Board Chair

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits					
2. Travel					
a. Travel & Subsistence (In-State)	6,753	8,000	8,000		
b. Travel & Subsistence (Out-of-State)		3,000	3,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	6,753	11,000	11,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents	14,746	15,000	15,000		
e. Repairs & Service					
f. Fees, Professional & Other Services	125,264	140,425	120,695	(19,730)	(14.05%)
g. Other Contractual Services	2,416	3,800	2,800	(1,000)	(26.31%)
h. Data Processing	2,225	6,267	2,600	(3,667)	(58.51%)
i. Other	500	500	500		
Total Contractual Services	145,151	165,992	141,595	(24,397)	(14.69%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,014	2,475	2,475		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	4,475	5,725	5,725		
Total Commodities	5,489	8,200	8,200		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)			5,000	5,000	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)			5,000	5,000	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	157,393	185,192	165,795	(19,397)	(10.47%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	165,690	96,806		(96,806)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
LPC Renewals and Fees	88,509	80,000	80,000		
INCREASED FEE RATE		8,386	85,795	77,409	923.07%
Less: Estimated Cash Available Next Fiscal Period	(96,806)				
TOTAL FUNDS (equals Total Expenditures above)	157,393	185,192	165,795	(19,397)	(10.47%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Glenn R. Waller, Ph.D.

Official of Board or Commission

Budget Officer: Alice Gorman / cornerstone007@comcast.net (Contract Employee)

Phone Number: 601-519-6903

Submitted by: Glenn R. Waller, Ph. D.

Name

Title: Board Chair

Date: August 7, 2014